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General Assembly

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Fifth Committee
Agenda item 120
Programme budget for the biennium 2002-2003

Draft resolution submitted by the Chairman following informal consultations

Final budget appropriations for the biennium 2002-2003

The General Assembly

1. *Takes note* of the second performance report of the Secretary-General on the programme budget for the biennium 2002-2003[1] and the related report of the Advisory Committee on Administrative and Budgetary Questions;[2]

2. *Resolves* that, for the biennium 2002-2003:

(a) The amount of 2,891,068,700 United States dollars appropriated by it in its resolutions 57/293 A of 20 December 2002 and 57/311 of 18 June 2003 shall be increased by 76,659,100 dollars, as follows:

[1] A/58/558 and Add.1 and Corr.1.
[2] A/58/604.

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Section		*Amount approved by the General Assembly in its resolutions 57/293 A and 57/311*	*Increase/ (decrease)*	*Final appropriation*
		(United States dollars)		
Part I.	Overall policy-making, direction and coordination			
	1. Overall policy-making, direction and coordination	50 628 800	1 207 300	51 836 100
	2. General Assembly affairs and conference services	470 592 900	18 320 700	488 913 600
	Total, part I	**521 221 700**	**19 528 000**	**540 749 700**
Part II.	Political affairs			
	3. Political affairs	251 550 300	12 023 700	263 574 000
	4. Disarmament	15 821 100	330 800	16 151 900
	5. Peacekeeping operations	78 200 100	(1 668 400)	76 531 700
	6. Peaceful uses of outer space	4 315 300	(182 500)	4 132 800
	Total, part II	**349 886 800**	**10 503 600**	**360 390 400**
Part III.	International justice and law			
	7. International Court of Justice	26 315 900	1 964 900	28 280 800
	8. Legal affairs	35 754 500	(324 300)	35 430 200
	Total, part III	**62 070 400**	**1 640 600**	**63 711 000**
Part IV.	International cooperation for development			
	9. Economic and social affairs	123 902 200	2 987 200	126 889 400
	9A. Least developed countries, landlocked developing countries and small island developing States	3 099 500	(865 900)	2 233 600
	10. Africa: New Agenda for Development	6 052 300	46 300	6 098 600
	11A. Trade and development	91 295 800	1 778 200	93 074 000
	11B. International Trade Centre UNCTAD/WTO	19 373 900	997 900	20 371 800
	12. Environment	8 355 100	500 300	8 855 400
	13. Human settlements	12 794 200	847 800	13 642 000
	14. Crime control	6 339 800	1 074 900	7 414 700
	15. International drug control	16 293 700	1 551 800	17 845 500
	Total, part IV	**287 506 500**	**8 918 500**	**296 425 000**
Part V.	Regional cooperation for development			
	16. Economic and social development in Africa	83 865 900	(5 009 200)	78 856 700
	17. Economic and social development in Asia and the Pacific	58 821 300	(253 100)	58 568 200
	18. Economic development in Europe	43 798 800	3 551 200	47 350 000
	19. Economic and social development in Latin America and the Caribbean	73 210 500	189 300	73 399 800
	20. Economic and social development in Western Asia	49 842 800	(467 500)	49 375 300
	21. Regular programme of technical cooperation	42 871 500	1 034 100	43 905 600
	Total, part V	**352 410 800**	**(955 200)**	**351 455 600**

Section		*Amount approved by the General Assembly in its resolutions 57/293 A and 57/311*	*Increase/ (decrease)*	*Final appropriation*
		(United States dollars)		
Part VI.	Human rights and humanitarian affairs			
	22. Human rights	47 576 300	534 500	48 110 800
	23. Protection of and assistance to refugees	45 956 000	3 315 500	49 271 500
	24. Palestine refugees	28 278 700	1 250 800	29 529 500
	25. Humanitarian assistance	20 577 400	168 300	20 745 700
	Total, part VI	**142 388 400**	**5 269 100**	**147 657 500**
Part VII.	Public information			
	26. Public information	147 107 600	278 200	147 385 800
	Total, part VII	**147 107 600**	**278 200**	**147 385 800**
Part VIII.	Common support services			
	27. Management and central support services	451 342 100	6 748 000	458 090 100
	Total, part VIII	**451 342 100**	**6 748 000**	**458 090 100**
Part IX.	Internal oversight			
	28. Internal oversight	20 946 600	82 300	21 028 900
	Total, part IX	**20 946 600**	**82 300**	**21 028 900**
Part X.	Jointly financed administrative activities and special expenses			
	29. Jointly financed administrative activities	8 759 600	(647 900)	8 111 700
	30. Special expenses	77 085 600	4 820 800	81 906 400
	Total, part X	**85 845 200**	**4 172 900**	**90 018 100**
Part XI.	Capital expenditures			
	31. Construction, alteration, improvement and major maintenance	88 341 100	529 900	88 871 000
	Total, part XI	**88 341 100**	**529 900**	**88 871 000**
Part XII.	Staff assessment			
	32. Staff assessment	368 936 500	19 943 200	388 879 700
	Total, part XII	**368 936 500**	**19 943 200**	**388 879 700**
Part XIII.	Development Account			
	33. Development Account	13 065 000	-	13 065 000
	Total, part XIII	**13 065 000**	**-**	**13 065 000**
	Grand total	**2 891 068 700**	**76 659 100**	**2 967 727 800**

(b) The Secretary-General shall be authorized to transfer credits between sections of the budget, with the concurrence of the Advisory Committee;

(c) In addition to the appropriations approved under subparagraph (a) above, an amount of 125,000 dollars is appropriated for each year of the biennium 2002-2003 from the accumulated income of the Library Endowment Fund for the purchase of books, periodicals, maps and library equipment and for such other expenses of the Library at the Palais des Nations as are in accordance with the objects and provisions of the endowment.

B
Final income estimates for the biennium 2002-2003

The General Assembly,

Resolves that, for the biennium 2002-2003:

(a) The estimates of income of 414,429,600 United States dollars approved by it in its resolution 57/293 B of 20 December 2002 shall be increased by 13,660,500 dollars, as follows:

Income section	*Amount approved by the General Assembly in its resolution 57/293 B*	*Increase/(decrease)*	*Final estimate*
	(United States dollars)		
1. Income from staff assessment	373 048 100	20 053 100	393 101 200
Total, income, section 1	**373 048 100**	**20 053 100**	**393 101 200**
2. General income	41 953 200	(8 211 000)	33 742 200
3. Services to the public	(571 700)	1 818 400	1 246 700
Total, income sections 2 and 3	**41 381 500**	**(6 392 600)**	**34 989 900**
Grand total	**414 429 600**	**13 660 500**	**428 090 100**

(b) The income from staff assessment shall be credited to the Tax Equalization Fund in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955;

(c) Direct expenses of the United Nations Postal Administration, services to visitors, catering and related services, garage operations, television services and the sale of publications, not provided for under the budget appropriations, shall be charged against the income derived from those activities.